

CES-Family Support Program

Department #: 495
Organization #: 2317

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: Economic & Physical Development</i>					
Personnel	\$50,292	\$57,257	\$59,076	\$62,037	\$61,864
Operating	\$11,596	\$14,592	\$8,086	\$13,363	\$13,363
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$61,888</u>	<u>\$71,849</u>	<u>\$67,162</u>	<u>\$75,400</u>	<u>\$75,227</u>
<i>Revenues</i>					
Intergovernmental	\$59,615	\$71,049	\$75,400	\$75,400	\$75,400
Miscellaneous Income	\$0	\$800	\$0	\$0	\$0
Total Revenue	<u>\$59,615</u>	<u>\$71,849</u>	<u>\$75,400</u>	<u>\$75,400</u>	<u>\$75,400</u>
<i>Net Expenditures</i>	<i>\$2,272</i>	<i>\$0</i>	<i>(\$8,238)</i>	<i>\$0</i>	<i>(\$173)</i>
FTE's	1.500	1.500	1.500	1.500	1.500

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Citizen contacts	1150	1,927	2,400	1,800
Programs delivered	27	59	66	48
Efficiency Measures				
Volunteers recruited	17	57	54	44
Effectiveness Measures				
Parent involvement	143	29	147	100
Practices that enhance school readiness instituted	-	300	300	400